

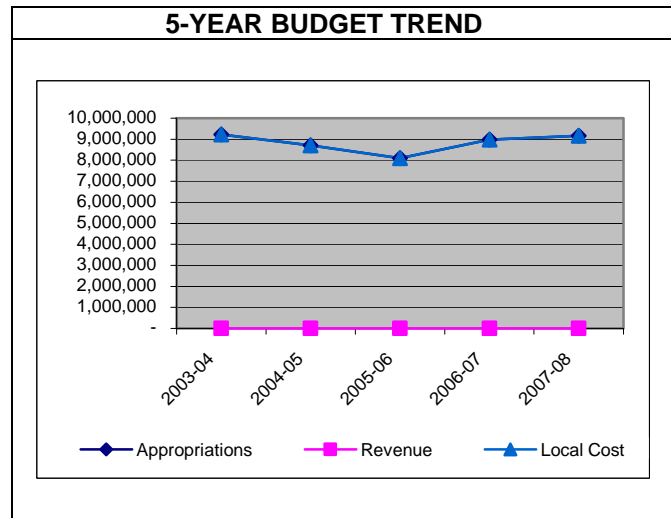
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET HISTORY



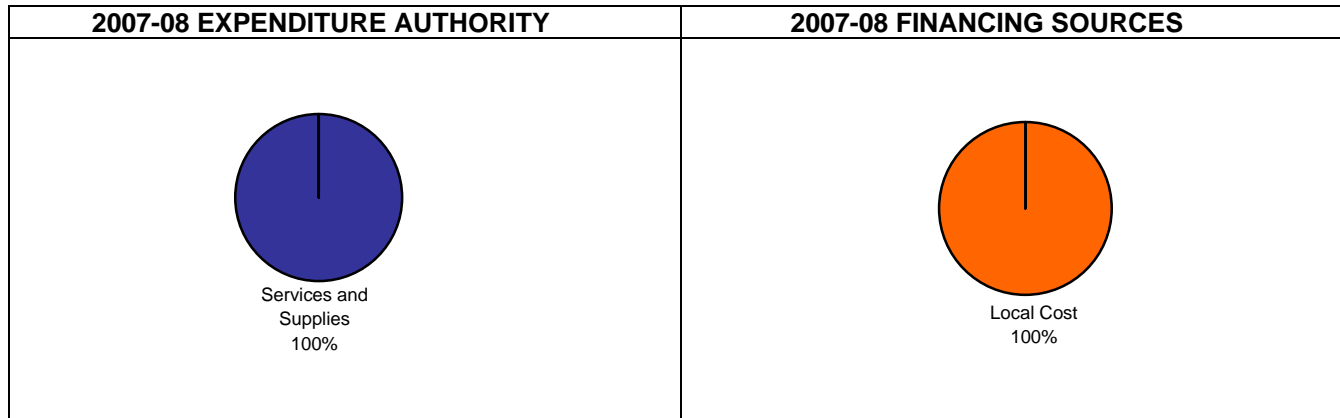
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	8,195,077	7,938,103	9,064,813	8,979,100	8,597,066
Departmental Revenue	-	207,832	786,024	-	272,877
Local Cost	8,195,077	7,730,271	8,278,789	8,979,100	8,324,189

Appropriation is under budget due to fewer cases conflicted off to the Indigent Defense Program resulting in less fees paid to contract attorneys. Revenue from client fees and SB 90 reimbursements is at \$272,877 and was not budgeted due to the inconsistent nature of revenues.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	8,195,077	7,938,103	9,064,813	8,597,066	8,979,100	9,158,413	179,313
Total Appropriation	8,195,077	7,938,103	9,064,813	8,597,066	8,979,100	9,158,413	179,313
Departmental Revenue							
Fines and Forfeitures	-	131,903	-	-	-	-	-
State, Fed or Gov't Aid	-	-	6,661	58,870	-	-	-
Current Services	-	-	189,472	133,699	-	-	-
Other Revenue	-	75,929	29,891	80,308	-	-	-
Total Revenue	-	207,832	786,024	272,877	-	-	-
Local Cost	8,195,077	7,730,271	8,278,789	8,324,189	8,979,100	9,158,413	179,313

Services and supplies of \$9,158,413 is comprised of court appointed attorney, investigator and expert services for adult indigent criminal and juvenile delinquency legal representation.

Revenues may be realized from client payment of attorney fees for delinquency cases and SB 90 reimbursements. Since this revenue is difficult to predict and can vary greatly from year-to-year, it has not been budgeted in the past; however, if this revenue stream becomes consistent it may be included in future budgets.

